

UNCLASSIFIED ADMINISTRATIVE EXPENSES - SOLID WASTE GENERAL FUND PROGRAMS

AGENCY MISSION

To provide refuse collection and disposal support to citizens, communities, and County agencies through Solid Waste General Fund programs consisting of the Community Cleanups, Health Department Referrals, and Evictions programs.

SOLID WASTE GENERAL FUND PROGRAMS					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanup	\$22,987	\$34,218	\$34,218	\$36,769	\$36,769
Health Department Referral	4,035	3,108	3,108	3,617	3,617
Evictions	18,117	10,616	20,234	15,483	15,483
Court Directed/ Mandatory Cleanups	19,257	0	16,950	12,603	12,603
Total Expenditures	\$64,396	\$47,942	\$74,510	\$68,472	\$68,472
Income					
Cleanup Fees ¹	\$24,462	\$3,108	\$3,108	\$12,941	\$12,941
Total Income	\$24,462	\$3,108	\$3,108	\$12,941	\$12,941
Net Cost to the County	\$39,934	\$44,834	\$71,402	\$55,531	\$55,531

¹ The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanup stemming from zone violations.

The Solid Waste activities in this agency is included in the Department of Public Works and Environmental Services (DPWES) reorganization within Fund 109, Refuse Collection and Recycling Operations. Please refer to the discussion in the Solid Waste Operations Overview.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.
- No funding adjustments or position transfers were made as a result of the DPWES reorganization initiative.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 24, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$26,568 to meet operational costs including \$16,950 for Court-directed cleanups that were not previously budgeted in FY 2000 and an additional \$9,618 for the Evictions Program based on year-to-date expenses and projected requirements for the remaining year.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - SOLID WASTE GENERAL FUND PROGRAMS

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Division of Solid Waste operates three programs on behalf of the General Fund, in which refuse that presents a hazard to the health, safety, and welfare of County citizens, is collected and disposed. These programs include the Community Cleanup Program, the Health Department Referral Program, and the Evictions Program. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department. The recovered funds are returned to the General Fund by way of the revenue stream.

An amount of \$12,603 is funded in FY 2001 for cleanup services that fall outside the criteria of the existing General Fund programs. The funding will support the cost of court-directed cleanups as a result of zoning violations and cleanups performed based on the approval of the Board of Supervisors. This amount represents a projected requirement for salary, equipment, and disposal charges based on a three-year average of actual cost in response to these cleanups. In previous years, these costs were absorbed within the overall appropriations for the DSW-GF programs from monies identified primarily for the Community Cleanup Program. The effect of absorbing these costs was that overall DSW-General Fund programs were limited in their ability to cope with generated workloads of the established programs. Some community and civic organizations that qualified under the guidelines of the Community Cleanup Program for example had to be denied an annual permit for cleanup service due to lack of program funding. The FY 2001 funding recommendation recognizes Court-ordered and Board-directed cleanups as separate from the existing programs. Funding allows expenditures to be tracked and controlled on their own without impeding the needs or service level of the other programs. Expenses incurred under the Court-directed cleanups will be totally offset by charges to property owners. Funding requirements associated with the two cleanup activities will vary from year-to-year based on the number of court decreed and Board-approved cleanups.

In FY 2001, these programs will continue to be operated by the Division of Solid Waste on behalf of the General Fund. It is anticipated that the level of funding provided in FY 2001 will support the projected level of services provided by these programs, and will meet projected citizen demand.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$2,551 in the Community Cleanup Program funding requirements based on the projected activity level for FY 2001.
- An increase of \$509 in the Health Department Referral Program based on prior year costs and projected requirements for FY 2001.
- An increase of \$4,867 in the Eviction Program based on the projected activity for FY 2001.
- An increase of \$12,603 for Court-directed and Board-approved cleanups not budgeted previously.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - SOLID WASTE GENERAL FUND PROGRAMS

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- There have been no revisions to this agency since approval of the FY 2000 Adopted Budget Plan.



Objectives

- To continue completing 100 percent of the refuse collection requests on the scheduled day, for all communities and civic organization cleanups.
- To continue collecting and disposing of 100 percent of the Health Department cleanups within the response time set by the Health Department for each request
- To continue performing 100 percent of the requested eviction cleanups within 24 hours when requested by the Sheriff's Office.
- To continue performing 100 percent of all cleanups directed by the County Courts and approved by the Board of Supervisors in a timely manner.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Community cleanups completed	103	101	112 / 87	112	112
Health Department cleanups completed	5	3	3 / 6	5	5
Eviction cleanups completed	108	88	93 / 140	121	121
Court Directed/Board approved cleanups completed ¹	1	1	0 / 3	3	3
Efficiency:					
Average cost per community cleanup	\$385	\$348	\$295 / \$264	\$316	\$328
Average cost per Health Department cleanup	\$1,691	\$690	\$993 / \$671	\$694	\$723
Average cost per eviction cleanup	\$120	\$113	\$109 / \$130	\$122	\$128
Average cost per Court Directed/Board Cleanup	\$5,927	\$5,630	\$0 / \$6,419	\$3,424	\$4,201
Service Quality:					
Percent of community cleanups services rated good or better	NA	NA	95% / 95%	95%	95%
Percent of complaints from the Health Department on cleanups	0%	0%	0% / 0%	0%	0%

UNCLASSIFIED ADMINISTRATIVE EXPENSES - SOLID WASTE GENERAL FUND PROGRAMS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Percent of complaints from Sheriff Department on cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from the County Circuit Court	0%	0%	0% / 0%	0%	0%
Outcome:					
Percent of community cleanups completed as scheduled	NA	100%	100% / 100%	100%	100%
Percent of Health Department cleanups completed within the Health Department time line	NA	100%	100% / 100%	100%	100%
Percent of eviction cleanups completed within 24 hours	100%	100%	100% / 100%	100%	100%
Percent of Court Directed\Board approved cleanups completed as ordered	100%	100%	100% / 100%	100%	100%

¹ Beginning in FY 2001, Court-ordered and Board directed cleanups are shown as a separate cost element of Solid Waste General Fund programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court and Board directed cleanups were tracked independently, indices for previous and future year estimates have been reflected.